

Attachment S



KidsCare Budget

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KIDSCARE BUDGET

	FFY 2001	FFY 2002	FFY 2003
Enhanced FMAP rate	76.04%	75.49%	77.08%
BENEFIT COSTS			
Insurance payments			
Managed care	\$55,680,632	\$63,148,534	\$67,539,117
per member/per month rate X # of eligibles	\$105.42	\$106.23	\$109.39
Fee for Service	2,034,625	1,880,133	1,554,041
Total Benefit Costs	57,715,257	65,028,667	69,093,158
(Offsetting beneficiary cost sharing payments)	(1,337,710)	(1,994,478)	(2,119,291)
Net Benefit Costs	56,377,547	63,034,189	66,973,867
ADMINISTRATION COSTS			
Personnel	4,843,205	5,228,849	5,558,005
General administration			
Contractors/Brokers (e.g., enrollment contractors)	158,113		
Claims Processing			
Outreach/marketing costs	465,830	50,000	50,000
Other	1,597,730	1,724,950	1,833,536
Total Administration Costs	7,064,878	7,003,799	7,441,541
10% Administrative Cost Ceiling	6,730,002	7,003,799	7,441,541
Federal Share (multiplied by enhanced FMAP rate)	47,986,980	52,871,677	57,359,396
State Share	15,120,569	17,166,311	17,056,012
TOTAL PROGRAM COSTS	\$63,107,549	\$70,037,988	\$74,415,408